

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Community Services												
Section:	Office of the Director Community Services												
Organisational KPA: Good Governance and Public Participation													
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Annual Report													
Finance & Admin -> Other Admin	All (All)	Annual Report	Required information submitted for compilation of Annual Report	Output	Normal	Requested info submit	Submit requested info	31-Dec-13	Not applicable	Submit info by 31/12/2013	Not applicable	Not applicable	
Performance Management related matters													
Finance & Admin -> Other Admin	All (All)	SDBIP evaluations	SDBIP quarterly evaluations	Process	Normal	None	Evaluation of relevant staff establishment	30-Jun-14	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	
Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	
Finance & Admin -> Other Admin	All (All)	Manage execution of council resolutions/delegations	% of assigned council resolutions executed	Output	Normal	None	80% executed	30-Jun-14	80% executed	80% executed	80% executed	80% executed	
Organisational KPA: Municipal Financial Viability and Management													
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Financial administrative control of departmental budget													
Finance & Admin -> Finance	All (All)	Compile, monitor and control departmental budget	% deviation of actual expenditure vs budget	Input	Normal	None	5% within budget	30-Jun-14	Not applicable	Not applicable	Not applicable	5% within budget	
Organisational KPA: Municipal Institutional Arrangement and Transformation													
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Human Resource Management													
Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	

SDBIP Section Indicators (2013/2014)													
Department:		Directorate Community Services											
Section:		Library											
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Maintain library facilities													
	Community & Social Services -> Libraries and archives	All (All)	Paballelo Library material issued	Number / Percentage	Process	Normal	None	13500 material issued / annum	30-Jun-14	Not applicable	Not applicable	Not applicable	13500 material issued / annum
	Community & Social Services -> Libraries and archives	All (All)	Forum Library material issued	Number / Percentage	Process	Normal	None	13500 material issued / annum	30-Jun-14	Not applicable	Not applicable	Not applicable	13500 material issued / annum
	Community & Social Services -> Libraries and archives	All (All)	Main Library material issued	Number / Percentage	Process	Normal	None	62000 material issued / annum	30-Jun-14	Not applicable	Not applicable	Not applicable	62000 material issued / annum
	Community & Social Services -> Libraries and archives	All (All)	Rosedale Library material issued	Number / Percentage	Process	Normal	None	4800 material issued / annum	30-Jun-14	Not applicable	Not applicable	Not applicable	4800 material issued / annum
Management of municipal library services													
	Community & Social Services -> Libraries and archives	All (All)	Library Service Operational	Interventions achieved in terms of challenges	Output	Normal	None	50% interventions achieved in terms of challenges per monthly report	30-Jun-14	50% interventions achieved in terms of challenges per monthly report	50% interventions achieved in terms of challenges per monthly report	50% interventions achieved in terms of challenges per monthly report	50% interventions achieved in terms of challenges per monthly report
Outreach and development programme													
	Community & Social Services -> Libraries and archives	All (All)	Marketing of libraries	No of approved Outreach programmes and events as per Business Plan	Input	Normal	None	4 executed per year	30-Jun-14	1 per quarter	1 per quarter	1 per quarter	1 per quarter
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
Organisational KPA: Municipal Financial Viability and Management													
	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Management of municipal library services													
	Community & Social Services -> Libraries and archives	All (All)	Monitor and control of Provincial Funds receive	% deviation of actual expenditure vs budget	Input	Normal	None	5% within budget	30-Jun-14	Not applicable	Not applicable	Not applicable	5% within budget
	Community & Social Services -> Libraries and archives	All (All)	Application of annual funds (Provincial)	Submission of business plan	Input	Normal	23/06/2010 submitted	Submission of Business Plan	31-Jul-14	Submit Business Plan	Not applicable	Not applicable	Not applicable
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 quarter) - interventions achieved	Monthly meetings (3 quarter) - interventions achieved	Monthly meetings (3 quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:		Directorate Community Services											
Section:		Emergency Services											
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Fire Fighting													
	Public Safety -> Fire	All (All)	Call-outs responded to within the required response times	Percentage / Number	Process	Normal	80%	80%	30-Jun-14	80%	80%	80%	80%
	Public Safety -> Fire	All (All)	Fire Protection Association Requirement Report	Annual performance report to Fire protection association	Output	Normal	None	1 report	31-Mar-14	Not applicable	Not applicable	1 report	Not applicable
	Public Safety -> Fire	All (All)	Operate call centre	Monthly Report on incidences	Output	Normal	12 reports	12 reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Public Safety -> Fire	All (All)	Public Safety simulations	No of simulations conducted	Output	Normal	None	2 simulation	30-Jun-14	1 simulation	Not applicable	1 simulation	Not applicable
Management of emergency services													
	Public Safety -> Fire	All (All)	Training conducted internal	Number of training sessions	Input	Normal	3 / month	3 / month	30-Jun-14	3 / month	3 / month	3 / month	3 / month
	Public Safety -> Fire	All (All)	Training conducted external	Number of training sessions	Input	Normal	1 / month	12 / annum	30-Jun-13	1 / month	1 / month	1 / month	1 / month
	Public Safety -> Fire	All (All)	SAESI certificate for accreditation to provide Fire Fighting training	Certificate acquired	Input	Normal	Certificate acquired	Certificate acquired	30-Sep-13	1 certificate acquired	Not applicable	Not applicable	Not applicable
	Public Safety -> Fire	All (All)	Maintenance of fire vehicles and equipment as per maintenance programme and legislation	Percentage functional	Process	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
	Public Safety -> Fire	All (All)	Emergency services function report	Monthly report to Director, and District Municipality	Output	Normal	None	Monthly reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Public Safety -> Fire	All (All)	Fire prevention	Number of awareness campaigns conducted	Output	Normal	None	3 / month	30-Jun-14	9 campaigns	9 campaigns	9 campaigns	9 campaigns
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Input	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Community Services												
Section:	Disaster Management												
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Disaster management function													
	Public Safety -> Fire	All (All)	Administer disaster management plan	Annual review of Disaster Management plan	Output	Normal	None	Review plan	30-Sep-13	Review plan	Not applicable	Not applicable	Not applicable
	Public Safety -> Fire	All (All)	Annual Report on Disaster Management activities	2010/11 Annual Report to Council, District, Provincial Department	Output	Normal	None	1 Report	30-Jun-14	1 Report	Not applicable	Not applicable	Not applicable
	Public Safety -> Fire	All (All)	Coordinate sectoral stakeholders	No of Advise Forum meetings held	Output	Normal	None	11 Monthly meetings (Monthly)	30-Jun-14	3 meeting minutes	3 meeting minutes	3 meeting minutes	2 meeting minutes
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Disaster management function													
	Public Safety -> Fire	All (All)	Liaise with other governmental institutions	Number of interactions with other governmental institutions (PDMC)	Process	Normal	None	4 meetings per annum	30-Jun-14	1 meeting	1 meeting	2 meeting	Not applicable
	Public Safety -> Fire	All (All)	Quarterly Report on Disaster Management Activities	Quarterly Report to District Municipality	Process	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Community Services												
Section:	Traffic Services												
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environmen	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Law enforcement & Traffic Awareness													
	Public Safety -> Police	All (All)	Escort duties performed	Income generated	Process	Normal	R 6,600	R 7,260	30-Jun-14	R 1,815	R 1,815	R 1,815	R 1,815
	Public Safety -> Police	All (All)	Manage maintenance programme (signage and road marks)	Manage maintenance programme (signage and road marks)	Process	Normal	70% execution	80% execution	30-Jun-14	80% execution	80% execution	80% execution	80% execution
Learners & Drivers assessments													
	Public Safety -> Police	All (All)	Learners and drivers assessments	Number	Process	Normal	5,500 assessments / annum	6,050 assessments	30-Jun-14	1512 assessments	1512 assessments	1512 assessments	1512 assessments
Roadworthy testing													
	Public Safety -> Police	All (All)	Vehicles tested for Roadworthiness	Number	Process	Normal	2,091 vehicles tested	2,300 vehicles tested	30-Jun-14	575 vehicles tested	575 vehicles tested	575 vehicles tested	575 vehicles tested
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environmen	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Fine administration													
	Public Safety -> Police	All (All)	Recovering of fines	% of recoverability of fines issued	Process	Normal	None	10% recoverability	30-Jun-14	12% recoverability	12% recoverability	12% recoverability	12% recoverability
	Public Safety -> Police	All (All)	Issuing of parking fines	Number of fines issued	Process	Normal	18,000	19,800	30-Jun-14	4,950	4,950	4,950	4,950
	Public Safety -> Police	All (All)	Issuing of speed fines	Number of fines issued	Process	Normal	12,000	13,200	30-Jun-14	3,300	3,300	3,300	3,300
	Public Safety -> Police	All (All)	Contract Management	Income generated from Parking meters	Outcome	Normal	R75,000	R82,500	30-Jun-14	R20,625	R20,625	R20,625	R20,625

Management of traffic services													
	Public Safety -> Police	All (All)	Maintain and calibrate road worthy equipment	Acquirement of certificates	Input	Normal	Certificates acquired	Acquire certificates	30-Sep-13	Acquire certificates	Not applicable	Not applicable	Not applicable
	Public Safety -> Police	All (All)	Maintain and calibrate alcohol equipment	Acquirement of certificates	Input	Normal	Certificates acquired	Acquire certificates	30-Sep-13	Acquire certificates	Not applicable	Not applicable	Not applicable
	Public Safety -> Police	All (All)	Maintain and calibrate speed equipment	Acquirement of certificates	Input	Normal	Certificates acquired	Acquire certificates	30-Sep-13	Acquire certificates	Not applicable	Not applicable	Not applicable
	Public Safety -> Police	All (All)	Motor vehicle registration (e-Natis)	Income generated	Process	Normal	R 2,600,000	R 2,860,000	30-Jun-14	R715,000	R715,000	R715,000	R715,000
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Input	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indicator	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions ( monthly meetings with management staff)	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions (quarterly meetings with general staff)	Input	Normal	None	Quarterly meetings (12 / annum)	30-Jun-14	Quarterly meetings (1 / quarter) - interventions achieved	Quarterly meetings (1 / quarter) - interventions achieved	Quarterly meetings (1 / quarter) - interventions achieved	Quarterly meetings (1 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:		Directorate Community Services											
Section:		Security Services											
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
By-law enforcement													
	Public Safety > Fire	All (All)	Alarm response	Number of action taken vs alarm alerts logged	Process	Normal	None	100% action taken	30-Jun-14	100% action taken	100% action taken	100% action taken	100% action taken
	Public Safety > Civil Defence	All (All)	Render a security service pertaining to by-laws	Monthly report / updated register	Process	Normal	None	12 reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Public Safety > Civil Defence	All (All)	Complaints received	Number of action taken vs registered complaints	Process	Normal	None	70% action taken	30-Jun-14	70% action taken	70% action taken	70% action taken	70% action taken
	Public Safety > Civil Defence	All (All)	Execution of approved law enforcement operational plan (Crime Prevention)	Percentage execution	Outcome	Normal	None	100% execution	30-Jun-14	100% execution	100% execution	100% execution	100% execution
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
Safeguard Council property													
	Public Safety > Civil Defence	All (All)	Execution of approved security operational plan	Percentage execution	Output	Normal	None	100% execution	30-Jun-14	100% execution	100% execution	100% execution	100% execution
	Public Safety > Civil Defence	All (All)	Access control to main building	Number of incidents reported	Output	Normal	None	Ongoing	30-Jun-14	Zero	Zero	Zero	Zero
	Public Safety > Civil Defence	All (All)	Safeguarding of cash in Transit	Number of random sample in terms of prescribed equipment	Output	Normal	None	12 samples	30-Jun-14	3 samples	3 samples	3 samples	3 samples
Safeguard and Protect Council Property													
	Public Safety > Civil Defence	All (All)	Render a security service pertaining to municipal assets	Monthly report / updated occurrence register	Process	Normal	None	12 reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports

SDBIP Section Indicators [2013/2014]													
Department:		Directorate Community Services											
Section:		Environmental Health Services											
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Cleaning													
	Environmental Protection -> Pollution Control	All (All)	Clean environment/job creation campaign	Percentage of planned cleaning activities completed (illegal dumping)	Process	Normal	12 campaigns	14 campaigns / quarter	30-Jun-14	14 campaigns / quarter	14 campaigns / quarter	14 campaigns / quarter	14 campaigns / quarter
Environmental health													
	Environmental Protection -> Pollution Control	All (All)	Inspections at health care waste generators	Percentage of health care waste generators complying to legislation	Input	Normal	None	90% compliant	30-Jun-14	90% compliant	90% compliant	90% compliant	90% compliant
	Environmental Protection -> Pollution Control	All (All)	Safe food premises	Percentage of formal food premises complying to health legislation with COA's	Input	Normal	None	70% compliant	30-Jun-14	70% compliant	70% compliant	70% compliant	70% compliant
	Environmental Protection -> Pollution Control	All (All)	Safe food premises	Percentage of informal food premises complying to health legislation	Input	Normal	None	80% compliant	30-Jun-14	80% compliant	80% compliant	80% compliant	80% compliant
	Environmental Protection -> Pollution Control	All (All)	Safe Water sampling	Number of water sample points tested as per plan	Input	Normal	None	33 water samples / month	30-Jun-14	95% of annual target	95% of annual target	95% of annual target	95% of annual target
	Environmental Protection -> Pollution Control	All (All)	Control and regulate informal traders	Registered informal traders	Output	Normal	None	Control and regulate informal traders	30-Jun-14	60% compliant	60% compliant	60% compliant	60% compliant
	Environmental Protection -> Pollution Control	All (All)	Anti-litter campaigns	Visits to schools	Output	Normal	9 schools	9 visits to schools	30-Jun-14	3 visits to schools	Not applicable	3 visits to schools	3 visits to schools
	Environmental Protection -> Pollution Control	All (All)	Health campaigns	No of Health campaigns completed	Output	Normal	None	4 Activities as per operational plan	30-Jun-14	1 campaign	1 campaign	1 campaign	1 campaign
Refuse removal													
	Environmental Protection -> Pollution Control	All (All)	Maintain refuse dumping site as per permit	In terms of permit requirements	Process	Normal	Compliance with permit requirements	Compliance with permit requirements	30-Jun-14	Compliance with permit requirements	Compliance with permit requirements	Compliance with permit requirements	Compliance with permit requirements
	Environmental Protection -> Pollution Control	All (All)	Accessible households with access to basic refuse removal services in terms of operating programme	Percentage of households	Process	Normal	90%	95%	30-Jun-14	95%	95%	95%	95%



Sanitation													
	Environmental Protection -> Pollution Control	All (All)	Rendering of sanitation services as per service delivery programme	Percentage per households	Input	Normal	90%	95%	30-Jun-14	95%	95%	95%	95%
	Environmental Protection -> Pollution Control	All (All)	Rendering of vacuum tank services on request	Percentage of requests attended to	Process	Normal	90%	95%	30-Jun-14	95%	95%	95%	95%
	Environmental Protection -> Pollution Control	All (All)	Repairs and Maintenance - Sewerage Reticulation (Sealing)	Quantity	Process	Normal	2 times per annum	2 times per annum	30-Jun-14	Not applicable	Not applicable	Not applicable	2 times per annum
	Environmental Protection -> Pollution Control	All (All)	Maintenance (Cleaning) of UDS toilets	Quantity	Process	Normal	2 times per annum	2 times per annum	30-Jun-14	Not applicable	Not applicable	Not applicable	2 times per annum
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
	Finance & Admin -> Other Admin	All (All)	Environmental Health services performance	Monthly report to District Municipality	Output	Normal	Monthly reports	12 reports / annum	30-Jun-14	3 reports / quarter	3 reports / quarter	3 reports / quarter	3 reports / quarter
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:		Directorate Community Services											
Section:		Parks & Recreation											
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Parks and Recreation													
	Community & Social Services -> Other community halls and facilities	All (All)	Swimming Pools : Execute maintenance plan	% of swimming pool Maintenance Programme executed	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Sport and Recreation -> Sport	All (All)	Turf Maintenance (Parks & Cemeteries)	% compliance with Maintenance plan	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Environmental Protection -> Biodiversity & Landscape	All (All)	Execute pruning program	% compliance with programme	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Environmental Protection -> Biodiversity & Landscape	All (All)	Trees felled when required	% of requests executed	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Environmental Protection -> Biodiversity & Landscape	All (All)	Conduct turf Maintenance (Sports grounds)	% of Field Maintenance Programme executed	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Community & Social Services -> Cemeteries & Crematoriums	All (All)	Keeping of cemetery registers as per legislation	Updated register / Percentage	Process	Normal	None	100% Plots requested versus plots issued	30-Jun-14	100% Plots requested versus plots issued	100% Plots requested versus plots issued	100% Plots requested versus plots issued	100% Plots requested versus plots issued
	Community & Social Services -> Cemeteries & Crematoriums	All (All)	Maintenance of cemeteries as per maintenance programmes	% compliance with Maintenance programme	Process	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Sport and Recreation -> Sport	All (All)	Recreation plan	Percentage execution	Process	Normal	None	90% execution of quarterly programme	30-Jun-14	90% execution of quarterly programme	90% execution of quarterly programme	90% execution of quarterly programme	90% execution of quarterly programme
	Sport and Recreation -> Sport	All (All)	Playground equipment	Percentage OHS compliance	Process	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
IDP Projects													
	Sport and Recreation -> Sport	All (All)	Development of Park : Kalksloot - R100,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Sport and Recreation -> Sport	All (All)	Development of Park : Kameelmond - R40,589	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Sport and Recreation -> Sport	14	Development of Park : Leerkrans - R100,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Sport and Recreation -> Sport	All (All)	Development of Park : Leseding - R50,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Sport and Recreation -> Sport	All (All)	Development of Park : Milleniumpark Erf 19807 - R50,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Sport and Recreation -> Sport	14	Development of Park : Ntsikilelo - R50,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report

	Sport and Recreation -> Sport		12	Development of Park : Raaswater - R100,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Sport and Recreation -> Sport		14	Development of new Sportsground : Lambrechtsdrift - R977,699	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Sport and Recreation -> Sport		14	Development of new Sportsground : Ntsikilelo - R33,591	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Sport and Recreation -> Sport		12	Development of new Sportsground : Louisvale Dorp - R1 443,354	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Community & Social Services -> Cemeteries & Crematoriums		14	Ablusionblock at Karos Cemetery and store - R160,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Community & Social Services -> Cemeteries & Crematoriums	All (All)		Extention of Cemetery at Kameelboom and Store - R150,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Community & Social Services -> Cemeteries & Crematoriums		9	Extention of Cemetery at Keidebees - R250,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Community & Social Services -> Cemeteries & Crematoriums	All (All)		Extention of Cemetery at Paballelo - R150,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Community & Social Services -> Cemeteries & Crematoriums		14	Water connections to Karos Cemetery R80,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
Organisational KPA: Good Governance and Public Participation														
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Performance Management related matters														
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	
Organisational KPA: Municipal Institutional Arrangement and Transformation														
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Human Resource Management														
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Corporate Service												
Section:	Office of the Director Corporate Services												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Annual Report													
	Finance & Admin -> Other Admin	All (All)	Annual Report	Required information submitted for compilation of Annual Report	Output	Normal	Requested info submit	Submit requested info	31-Dec-13	Not applicable	Submit info by 31/12/2013	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	Annual Report	Complaiton and approval of report	Output	Normal	None	Approval of report	31-Mar-14	Not applicable	Not applicable	Approval of report	Not applicable
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	SDBIP evaluations	SDBIP quarterly evaluations	Process	Normal	None	Evaluation of relevant staff establishment	30-Jun-14	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
	Finance & Admin -> Other Admin	All (All)	Manage execution of council resolutions/d elegations	% of assigned council resolutions executed	Output	Normal	None	80% executed	30-Jun-14	80% executed	80% executed	80% executed	80% executed
Policy Guidance on institutional and administrative matters													
	Finance & Admin -> Other Admin	All (All)	Policy Guidance	Updated register and publishing of all policies on data storage device	Process	Normal	None	Quarterly updated register on storage device	30-Jun-14	Quarterly updated register & storage device of all reviewed policies	Quarterly updated register & storage device of all reviewed policies	Quarterly updated register & storage device of all reviewed policies	Quarterly updated register & storage device of all reviewed policies
Organisational KPA: Municipal Financial Viability and Management													
	Function	Ward	Indicator	Measure	Type of Indic	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial administrative control of Directorate budget													
	Finance & Admin -> Finance	All (All)	Compile, monitor and control departmental budget	% deviation of actual expenditure vs budget	Input	Normal	None	5% within budget	30-Jun-14	Not applicable	Not applicable	Not applicable	5% within budget
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Number of planned staff interactions	30-Jun-14	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:		Directorate Corporate Service											
Section:		Legal Advice Services											
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
By-laws													
	Executive & Council -> Executive	All (All)	Updating of Municipal Code	% of Policies referred to relevant departments for revision	Process	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
	Finance & Admin -> Other Admin	All (All)	Weekly circulation of government gazettes to relevant departments	1 circulation per week	Process	Normal	None	4 reports	30-Jun-14	1 reports	1 reports	1 reports	1 reports
Contract Management													
	Finance & Admin -> Other Admin	All (All)	Completion of contracts within 60 days after Tender Adjudication Committee resolution	Quarterly reports	Process	Normal	None	4 reports	30-Jun-14	1 reports	1 reports	1 reports	1 reports
Legal Actions													
	Finance & Admin -> Other Admin	All (All)	Report on legal supporting services rendered to municipal departments	Monthly reports	Input	Normal	None	12 reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Corporate Service												
Section:	Secretariat Services												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinate	30-Jun-14	Quarterly evaluations of sub-ordinate	Quarterly evaluations of sub-ordinate	Quarterly evaluations of sub-ordinate	Quarterly evaluations of sub-ordinate
Annual Report													
	Finance & Admin -> Other Admin	All (All)	Annual Report	Compilation and approval of annual report	Output	Normal	None	Compile and approve annual report	30-Jun-14	Not applicable	Compilation of draft annual report	Approval of annual report	Not applicable
Rental register													
	Finance & Admin -> Property Services	All (All)	Keeping of hall rental registers	Narrative / percentage	Process	Normal	100% evidence in terms of bookings / requests for use	90% evidence in terms of bookings / requests for use	30-Jun-14	90% evidence in terms of bookings / requests for use	90% evidence in terms of bookings / requests for use	90% evidence in terms of bookings / requests for use	90% evidence in terms of bookings / requests for use
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Archiving and registry													
	Finance & Admin -> Other Admin	All (All)	Keeping of archive and records compliant with legislation	Narrative	Process	Normal	None	Updated approved file plan in line with legislation	30-Sep-13	Updated approved file plan in line with legislation as per report from Provincial Archives	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	External correspondence registration	Updated correspondence register	Process	Normal	None	Updated register	30-Jun-14	Updated register	Updated register	Updated register	Updated register
Auxiliary Services													
	Community & Social Services -> Other community halls and facilities	All (All)	Execution of cleaning plan	Percentage execution	Process	Normal	100%	90% execution of plan	30-Jun-14	90% execution of plan	90% execution of plan	90% execution of plan	90% execution of plan

<b>Committee secretarial support</b>													
	Executive & Council -> Executive	All (All)	Administrative calendar for committee and council meetings	Compilation and approval of yearly meeting calendar	Input	Normal	None	Annual meeting calendar	30-Jun-14	Not applicable	Not applicable	Not applicable	1 calendar issued and 100% distribution
	Executive & Council -> Executive	All (All)	Committee and council resolution monitoring	% of resolutions distributed	Input	Normal	None	95% (monthly)	30-Jun-14	95% (monthly)	95% (monthly)	95% (monthly)	95% (monthly)
	Finance & Admin -> Other Admin	All (All)	Render support service to Council, Executive Committee and Portfolio Committees	Minutes of meetings held	Input	Normal	None	7 meetings per month except in December when Council is in recess - the minutes of the last meeting in the quarter will be signed the 1st month of the following quarter	30-Jun-14	21 meetings per quarter - 14 signed minutes	14 meetings per quarter - 7 signed minutes	21 meetings per quarter - 14 signed minutes	21 meetings per quarter - 14 signed minutes
<b>Human Resource Management</b>													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
<b>Property Services</b>													
	Executive & Council -> Executive	All (All)	Documentation of alienation/ leasing of Council property in register	% of applications in register tabled to council within 60 days	Process	Normal	None	90%	30-Jun-14	90%	90%	90%	90%
<b>IDP Projects</b>													
	Executive & Council -> Executive	All (All)	Additional office Buildings (Head Office) - R966,270.53	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Executive & Council -> Executive	All (All)	Upgrading of wiring at Progress Civic - R250,000	Quarterly Report indicating % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report

SDBIP Section Indicators [2013/2014]													
Department:		Directorate Corporate Service											
Section:		Human Resources Management											
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Benefit administration													
	Finance & Admin -> Human Resources	All (All)	Pension fund administration	% of employees registered for pension fund within 1 month from date of employment	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Finance & Admin -> Human Resources	All (All)	Medical fund administration	% of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Finance & Admin -> Human Resources	All (All)	Group life scheme	% of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Finance & Admin -> Human Resources	All (All)	Approved leave forms processed in BIQ leave system within timeframe of 1 month	Percentage / number	Process	Normal	100%	95%	30-Jun-14	95%	95%	95%	95%
	Finance & Admin -> Human Resources	All (All)	Evidence that the approved Organisational Structure is aligned with the BIQ Payroll System	List of active posts correspond with organisational structure (Ad hoc)	Process	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
Employment equity													
	Finance & Admin -> Human Resources	All (All)	Execution of EE plan	Percentage execution	Process	Normal	None	1 per annum	31-Dec-13	Not applicable	100% execution (report)	Not applicable	Not applicable
	Finance & Admin -> Human Resources	All (All)	Reviewed and approved Employment Equity Plan as per legislation	Narrative	Outcome	Normal	None	Approved plan	30-Sep-13	Approved plan	Not applicable	Not applicable	Not applicable



<b>Human Resource Management</b>													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
<b>Labour Relations</b>													
	Finance & Admin -> Human Resources	All (All)	Local Labour Forum administration	Number of scheduled meetings held	Output	Normal	None	Quarterly Meetings	30-Jun-14	1 set minutes	1 set minutes	1 set minutes	1 set minutes
	Finance & Admin -> Human Resources	All (All)	Disciplinary hearings completed within 3 months	Percentage / number	Outcome	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
<b>Occupational Health &amp; Safety Programme</b>													
	Finance & Admin -> Human Resources	All (All)	Occupational Health & Safety	Percentage execution	Input	Normal	100%	100%	30-Jun-14	100%	100%	100%	100%
<b>Recruitment and selection</b>													
	Finance & Admin -> Human Resources	All (All)	Personnel procurement	% of critical vacant funded posts filled	Process	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
<b>Skills Development</b>													
	Finance & Admin -> Human Resources	All (All)	Induction of employees	% of new employees inducted within 10 days of appointment	Input	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
	Finance & Admin -> Human Resources	All (All)	Revision of induction manual	Revision of manual	Output	Normal	None	Revision of manual	30-Jun-14	Not applicable	Not applicable	Not applicable	Revision of manual
	Finance & Admin -> Human Resources	All (All)	Compile and approved Workplace Skills Plan as per legislation	Narrative	Output	Normal	Plan approved	Review plan	30-Jun-14	Not applicable	Not applicable	Not applicable	Review plan
	Finance & Admin -> Human Resources	All (All)	Execute WSP	Percentage execution	Output	Normal	None	90%	30-Jun-14	90%	90%	90%	90%
<b>Utilisation</b>													
	Finance & Admin -> Human Resources	All (All)	Manage absenteeism	% of prosecutions versus reports	Process	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Finance & Admin -> Human Resources	All (All)	Develop succession plan	Approved plan	Output	Normal	None	Approve plan	30-Sep-13	Approve plan	Not applicable	Not applicable	Not applicable

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Corporate Service												
Section:	Information Technology Management												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Hardware & Network administration													
	Finance & Admin -> Information Technology	All (All)	Effective and efficient network to all users/offices	% of online users vs offline users	Input	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
	Finance & Admin -> Information Technology	All (All)	IT hardware and network maintenance schedule	% of equipment maintained according to plan	Process	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
Human Resource Management													
	Finance & Admin -> Information Technology	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
Leadership & People Development													
	Finance & Admin -> Information Technology	All (All)	Individual Development Plan	% of approved training completed	Input	Normal	None	85%	30-Jun-14	85%	85%	85%	85%
	Finance & Admin -> Information Technology	All (All)	User training	% of training supplied vs requested	Input	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
Performance Management related matters													
	Finance & Admin -> Information Technology	All (All)	Policy management	% of policies reviewed	Output	Normal	None	95%	30-Jun-14	Not applicable	Not applicable	Not applicable	95%
Security administration													
	Finance & Admin -> Information Technology	All (All)	Data security	Back-up register	Process	Normal	None	Register up to date	30-Jun-14	Register up to date	Register up to date	Register up to date	Register up to date
Service Management													
	Finance & Admin -> Information Technology	All (All)	User Support	% of service calls logged vs completed	Input	Normal	None	80% of calls logged attended to.	30-Jun-14	80%	80%	80%	80%
System and Software administration													
	Finance & Admin -> Information Technology	All (All)	Software license database	Updated register of software licenses	Output	Normal	None	Register up to date	30-Jun-14	Register up to date	Register up to date	Register up to date	Register up to date

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Financial Service												
Section:	Office of the Director Financial Services												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Annual Report													
	Finance & Admin -> Other Admin	All (All)	Annual Report	Required information submitted for compilation of Annual Report	Output	Normal	Requested info submit	Submit requested info	31-Dec-13	Not applicable	Submit info by 31/12/2013	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	Annual Report	Required information submitted for compilation of Annual Report to Auditor General	Output	Normal	Requested info submit	Submit requested info	31-Oct-13	Not applicable	Submit info by 31/10/2013	Not applicable	Not applicable
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	SDBIP evaluations	SDBIP quarterly evaluations	Process	Normal	None	Evaluation of relevant staff establishment	30-Jun-14	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
	Finance & Admin -> Other Admin	All (All)	Performance Report	Required information submitted for compilation of Performance Report	Output	Normal	Requested info submit	Submit requested info	31-Aug-13	Submit info by 31 August 2013	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	Manage execution of council resolutions/d elegations	% of assigned council resolutions executed	Output	Normal	None	80% executed	30-Jun-14	80% executed	80% executed	80% executed	80% executed
Policy guidance on institutional and financial matters													
	Finance & Admin -> Finance	All (All)	Develop new policies, By-Laws and procedures	Updated register	Output	Normal	Updated as at 30/05/2013	Updated	31-May-14	100%	100%	100%	100%
	Finance & Admin -> Finance	All (All)	Review policies, By-Laws and procedures	Updated register	Output	Normal	Updated as at 30/06/2013	Updated	30-Jun-14	100%	100%	100%	100%
	Finance & Admin -> Finance	All (All)	Review Policies and By-Laws	Reviewed and approved Municipal Property Rates Policy and By-Law	Output	Normal	Updated as at 30/06/2013	Approved	31-May-14	Not applicable	Not applicable	Not applicable	31/05/2014
	Finance & Admin -> Finance	All (All)	Review Policies and By-Laws	Reviewed and approved Tariff Policy and By-Law	Output	Normal	Updated as at 30/06/2013	Approved	31-May-14	Not applicable	Not applicable	Not applicable	31/05/2014
	Finance & Admin -> Finance	All (All)	Review Policies and By-Laws	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By Law	Output	Normal	Updated as at 30/06/2013	Approved	31-May-14	Not applicable	Not applicable	Not applicable	31/05/2014

	Finance & Admin -> Finance	All (All)	Review Policies and By-Laws	Reviewed and approved Write-Off of Irrecoverable Debt Policy	Output	Normal	Updated as at 30/06/2013	Approved	31-May-14	Not applicable	Not applicable	Not applicable	31/05/2014
	Finance & Admin -> Finance	All (All)	Review Policies and By-Laws	Reviewed and approved Supply Chain Management Policy	Output	Normal	Updated as at 30/06/2013	Approved	31-May-14	Not applicable	Not applicable	Not applicable	31/05/2014
	Finance & Admin -> Finance	All (All)	Review Policies and By-Laws	Reviewed and approved Asset Management Policy	Output	Normal	Updated as at 30/06/2013	Approved	31-May-14	Not applicable	Not applicable	Not applicable	31/05/2014
	Finance & Admin -> Finance	All (All)	Review Policies and By-Laws	Reviewed and approved Investment Policy	Output	Normal	Updated as at 30/06/2013	Approved	31-May-14	Not applicable	Not applicable	Not applicable	31/05/2014
<b>Organisational KPA: Municipal Financial Viability and Management</b>													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<b>Financial administrative control of departmental budget</b>													
	Finance & Admin -> Finance	All (All)	Develop, monitor and control directorate's budget	Actual operational expenditure as a % of approved expenditure	Input	Normal	None	95% (Quarterly) on a pro rata basis	30-Jun-14	95%	95%	95%	95%
	Finance & Admin -> Finance	All (All)	Develop, monitor and control directorate's budget	Actual operational revenue as a % of approved revenue	Input	Normal	End of each quarter	99% (Quarterly) on a pro rata basis	30-Jun-14	99%	99%	99%	99%
	Finance & Admin -> Finance	All (All)	Develop, monitor and control directorate's budget	Actual capital expenditure as a % of approved capital expenditure	Input	Normal	End of each quarter	95% (Quarterly) on a pro rata basis	30-Jun-14	95%	95%	95%	95%
<b>Organisational KPA: Municipal Institutional Arrangement and Transformation</b>													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<b>Human Resource Management</b>													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
	Finance & Admin -> Human Resources	All (All)	Training interventions	Specialized GRAP training	Process	Normal	As per available sessions	Training sessions attended	30-Jun-14	3 training session	3 training session	3 training session	3 training session

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Financial Service												
Section:	Billing and Revenue Collection												
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Indigent Household Management													
	Finance & Admin -> Finance	All (All)	Free Basic Services	Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services	Output	Normal	11,077 as at 31 December 2012	11,077	30-Jun-14	11,077	11,077	11,077	11,077
	Finance & Admin -> Finance	All (All)	Free Basic Services	Number of indigent households as a % of total households	Output	Normal	43.5% as at 31 December 2012	43.50%	30-Jun-14	43.50%	43.50%	43.50%	43.50%
	Finance & Admin -> Finance	All (All)	Free Basic Services	Updated indigent Register - % indigents not updated / processed	Output	Normal	0.03% as at 31 December 2012	Quarterly	30-Jun-14	< 5%	< 5%	< 5%	< 5%
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Municipal Property Valuation Roll													
	Finance & Admin -> Finance	All (All)	Update Municipal Valuation Roll through Interim Valuation	Manage yearly Interim Valuation Roll (IVR), objections and appeals / Rulings of Valuation Appeal Board included in terms of Process Plan	Process	Normal	None	Approved Interim Valuation Role	31-Mar-14	Not applicable	Not applicable	31/03/2014	Not applicable
	Finance & Admin -> Finance	All (All)	Maintain Municipal Valuation Roll on Municipal Financial System	Update IVR into Financial System	Process	Normal	None	Updated	31-May-14	Not applicable	Not applicable	Not applicable	31/05/2014
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
Organisational KPA: Municipal Financial Viability and Management													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Billing Management													
	Finance & Admin -> Finance	All (All)	Billing administration	Delivering of monthly accounts to the Post Office on the last working day of each month	Process	Normal	Last day of each month	12 times	30-Jun-14	3 times	3 times	3 times	3 times
	Finance & Admin -> Finance	All (All)	Billing administration	Maintain billing system (All connections and final disconnections processed before billing run)	Process	Normal	100%	Monthly	30-Jun-14	100%	100%	100%	100%

	Finance & Admin -> Finance	All (All)	Billing administration	Number of water meters read as a % of total water meters	Output	Normal	93.08% as at 31 December 2011	>90% (Monthly)	30-Jun-14	>90%	>90%	>90%	>90%
	Finance & Admin -> Finance	All (All)	Billing administration	Number of electricity meters read as a % of total electricity meters	Output	Normal	97.7% as at 31 December 2011	>95%	30-Jun-14	>95%	>95%	>95%	>95%
	Finance & Admin -> Finance	All (All)	Billing administration	Report on consumer debtors to Council (schools, contract debtors, churches, government departments)	Output	Normal	12 reports	12 reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports
<b>Debt collection &amp; Credit Control</b>													
	Executive & Council -> Executive	All (All)	Debtors administration	Payment % of current financial year (levied / payments)	Output	Normal	99.5% as at 31 December 2011	99.40%	30-Jun-14	96.70%	97.50%	98.50%	99.40%
	Finance & Admin -> Finance	All (All)	Debtors administration	Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days	Output	Normal	64.98 days as at 31 December 2011	60 days	30-Jun-14	70 days	66 days	60 days	60 days
	Finance & Admin -> Finance	All (All)	Debtors administration	Current debtors as a % of total outstanding debtors	Output	Normal	34.97% as at 31 December 2011	34%	30-Jun-14	31%	32%	33%	34%
<b>Organisational KPA: Municipal Institutional Arrangement and Transformation</b>													
	<b>Function</b>	<b>Ward</b>	<b>Indicator</b>	<b>Measure</b>	<b>Type of Indic</b>	<b>Environment</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Target Date</b>	<b>Q1 Target</b>	<b>Q2 Target</b>	<b>Q3 Target</b>	<b>Q4 Target</b>
<b>Human Resource Management</b>													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:		Directorate Financial Service											
Section:		Finance and Asset Management											
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Annual Reporting													
	Finance & Admin -> Finance	All (All)	Compilation of Annual Financial Statements	Approved Audit Plan for 2012/2013 audit - MFMA compliance	Output	Normal	None	Approved Audit Plan	30-Jun-14	Not applicable	Not applicable	Not applicable	30/06/2014
	Finance & Admin -> Finance	All (All)	Compilation of Annual Financial Statements	Timeous completion and submission of 2012/2013 AFS as per MFMA	Output	Normal	None	Yearly	31-Aug-13	31/08/2013	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Finance	All (All)	Compilation of Annual Financial Statements	Timeous completion of 2012/2013 audit particulars file as per audit plan	Output	Normal	None	Yearly	31-Aug-13	31/08/2013	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Finance	All (All)	Quality of Annual Financial Statements and Audit File particulars	Reduction of financial related exceptions	Output	Normal	87	50	30-Nov-13	Not applicable	50	Not applicable	Not applicable
	Finance & Admin -> Finance	All (All)	Auditing process	No of financial related audit exceptions not answered as a % of total audit exceptions	Output	Normal	None	5%	30-Nov-13	Not applicable	<5%	Not applicable	Not applicable
	Finance & Admin -> Finance	All (All)	Auditor General Report	Timeous submission of financial related comments on the findings of the 2012/2013 AG Report	Output	Normal	None	100%	15-Jan-14	Not applicable	Not applicable	15/01/2014	Not applicable
	Finance & Admin -> Finance	All (All)	Auditor General Report	Compile an Audit Outcome Recovery Plan for 2012/2013 AG Report (financial related matters) and implement it	Output	Normal	0	Yearly	15-Jan-14	Not applicable	Not applicable	15/01/2014	Not applicable
	Finance & Admin -> Finance	All (All)	Auditor-General Report	Reduce other matters (financial related) in 2011/2012 disclaimer to five other matters (2012/2013 unqualified report)	Output	Normal	24	5	30-Nov-13	Not applicable	5	Not applicable	Not applicable
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates

Organisational KPA: Municipal Financial Viability and Management													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<b>Borrowing Management</b>													
	Finance & Admin -> Finance	All (All)	External Loans Register	Maintained Loans Register	Output	Normal	Updated as as 30/06/2013	Maintained (monthly)	30-Jun-14	100%	100%	100%	100%
	Finance & Admin -> Finance	All (All)	External Loans Register	Principal repayments not honoured as a percentage of total loan repayment commitments	Output	Normal	Monthly	0%	30-Jun-14	0%	0%	0%	0%
<b>Budgeting</b>													
	Finance & Admin -> Finance	All (All)	Prepare budget process plan	Approved budget process plan for 2014/2015	Output	Normal	None	Approved	31-Aug-13	31/08/2013	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Finance	All (All)	Financial Plan	Approved Financial Plan for inclusion in the IDP	Output	Normal	None	Draft / Approved	31-May-14	Not applicable	30/11/2012	Not applicable	31/05/2014
	Finance & Admin -> Finance	All (All)	Compilation of Budget	2014/2015 Approved Budget in terms of Budget Process Plan	Output	Normal	None	Draft / Approved	31-May-14	Not applicable	Not applicable	31/03/2014	31/05/2014
	Finance & Admin -> Finance	All (All)	Compilation of Budget	2013/2014 Approved Adjustment Budget	Output	Normal	None	Approved	28-Feb-14	Not applicable	Not applicable	28/02/2014	Not applicable
	Finance & Admin -> Finance	All (All)	Compilation of Budget	2012/2013 Roll-overs to 2013/2014 Roll-over Capital Budget	Output	Normal	None	Approved	31-Aug-13	31/08/2013	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Finance	All (All)	Overall Budget control	Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury	Output	Normal	None	Monthly (10th Working Day)	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Finance & Admin -> Finance	All (All)	Overall Budget control	Monthly sec 71 Reports and C Schedules to Financial Viability Committee / Executive Committee / Council	Output	Normal	None	Monthly (10th Working Day)	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Finance & Admin -> Finance	All (All)	Overall Budget control	Mid year sec 72 Budget Assessment Report	Output	Normal	Report by date	25/01/2014	25-Jan-14	Not applicable	Not applicable	25/01/2014	Not applicable
<b>Cash management</b>													
	Finance & Admin -> Finance	All (All)	Cash received (direct deposits) administration	No of direct deposits not receipted as a % of total direct deposits received	Input	Normal	0.71% as at 31 December 2011	<1% (quarterly)	30-Jun-14	<1%	<1%	<1%	<1%
	Finance & Admin -> Finance	All (All)	Administer daily cash flow management	Investments as a % of surplus cash	Input	Normal	End of each month	Percentage (Monthly)	30-Jun-14	Measured as a percentage (no specified target)	Measured as a percentage (no specified target)	Measured as a percentage (no specified target)	Measured as a percentage (no specified target)
	Finance & Admin -> Finance	All (All)	Investments Register	Maintained Investments Register	Process	Normal	Updated as at 31 December 2012	Maintained (Monthly)	30-Jun-14	100%	100%	100%	100%
	Finance & Admin -> Finance	All (All)	Bank reconciliation	Monthly bank reconciliations	Output	Normal	End of each month	3 bank reconciliations / weekly	30-Jun-14	3 bank reconciliations / weekly	3 bank reconciliations / weekly	3 bank reconciliations / weekly	3 bank reconciliations / weekly



Creditors Administration													
	Finance & Admin -> Finance	All (All)	Creditors payment administration	Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex)	Output	Normal	0.05% as at 31 June 2013	<0.25% (Monthly)	30-Jun-14	<0.25%	<0.25%	<0.25%	<0.25%
	Finance & Admin -> Finance	All (All)	Creditors payment administration	No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments	Output	Normal	0.17% as at 31 December 2011	<0.25% (Monthly)	30-Jun-14	<0.25%	<0.25%	<0.25%	<0.25%
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indicator	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Asset management													
	Finance & Admin -> Finance	All (All)	Updated Assets Register	Maintain Assets Register through the creation of BAK numbers for each asset to be procured	Process	Normal	None	Maintained (Daily)	2013/06/30	100%	100%	100%	100%
	Finance & Admin -> Finance	All (All)	Updated Assets Register	Implement Grap 17 and other applicable GRAP Standards as per action plan	Process	Normal	GRAP compliant AR	GRAP compliant AR	30-Jun-14	Not applicable	Not applicable	Not applicable	Refer to action plan
	Finance & Admin -> Finance	All (All)	Updated Assets Register	Percentage of movable assets procured versus assets not bar-coded in assets register	Process	Normal	97.02%	above 90%	30-Jun-14	>90%	>90%	>90%	>90%
	Finance & Admin -> Finance	All (All)	Disposal of assets	Obtain Council approval of assets to be disposed of that is not needed for basic service delivery	Process	Normal	None	Approval	28-Feb-14	Not applicable	28/02/2014	Not applicable	Not applicable
	Finance & Admin -> Finance	All (All)	Updated Assets Register	Report of proof that annual verification of assets took place	Output	Normal	None	Yearly report	30-Jun-14	Not applicable	Not applicable	Not applicable	30/06/2014
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
Insurance of Assets													
	Finance & Admin -> Finance	All (All)	Assets insurance administration	Insurance policy confirming insurance of assets	Output	Normal	None	Insurance policy	1-Jul-13	Issued policy	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Finance	All (All)	Assets insurance administration	Report % of insurance claims incidents not concluded	Output	Normal	None	Quarterly to Council (Quarterly)	30-Jun-14	1 report	1 report	1 report	1 report
Payroll Administration													
	Finance & Admin -> Finance	All (All)	Salary payment administration	Timeous payment of Councillors and officials	Process	Normal	End of each month	12 times (Last day of each month)	30-Jun-14	3	3	3	3
	Finance & Admin -> Finance	All (All)	Salary payment administration	Timeous payment of third parties	Process	Normal	End of each month	12 times (Last day of each month)	30-Jun-14	3	3	3	3
	Finance & Admin -> Finance	All (All)	Salary payment administration	Timeous issuing of IRP5's	Process	Normal	None	By 31/05/2014 (2013 tax year) (Yearly)	31-May-14	Not applicable	Not applicable	Not applicable	31/05/2014

SDBIP Section Indicators [2013/20134]													
Department:	Directorate Financial Service												
Section:	Supply Chain Management												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Finance	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
Organisational KPA: Municipal Financial Viability and Management													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Supply chain management process													
	Finance & Admin -> Finance	All (All)	Administer supply chain policy	Audit qualifications on SCM matters	Input	Normal	2 other matters	0 qualifications	30-Nov-13	Not applicable	0 qualifications	Not applicable	Not applicable
	Finance & Admin -> Finance	All (All)	Administer supply chain policy	Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy	Output	Normal	None	12 times (Monthly)	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Finance & Admin -> Finance	All (All)	Administer supply chain policy	Quarterly report on tenders awarded	Output	Normal	4 Reports	End of each quarter	30-Jun-14	1 report	1 report	1 report	1 report
	Finance & Admin -> Finance	All (All)	Administer supply chain policy	Orders approved as a percentage of requisitions authorised	Output	Normal	None	>90%	2014/06/31	>90%	>90%	>90%	>90%
Supply chain vendor database													
	Finance & Admin -> Finance	All (All)	Maintenance of vendor database - Compliance with regulations/p olicy	Applications received not captured in database as a percentage of registered service providers (proof of applications not processed or rejected must be supplied)	Process	Normal	None	<5%	30-Jun-13	<5%	<5%	<5%	<5%
	Finance & Admin -> Finance	All (All)	Maintenance of vendor database - Compliance with regulations/p olicy	Percentage of suppliers registered on database with valid tax clearance certificates	Process	Normal	None	90%	2014/06/33	90%	90%	90%	90%
	Finance & Admin -> Finance	All (All)	Maintenance of vendor database - Compliance with regulations/p olicy	Request in writing and through an advertisement process present and prospective vendors to register / re-register on database	Output	Normal	None	Yearly	31-Oct-13	31/10/2013	Not applicable	Not applicable	Not applicable

Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Finance	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
Stores													
	Finance & Admin -> Finance	All (All)	Disposal of redundant materials and assets	Arrange auction/s for the disposal of redundant stock	Process	Normal	None	Yearly	30-Jun-14	Not applicable	Not applicable	Not applicable	30-Jun-14
	Finance & Admin -> Finance	All (All)	Managing procurement and issuing of stock	Percentage of items below the required stock levels	Output	Normal	None	<5%	30-Jun-14	<5%	<5%	<5%	<5%
	Finance & Admin -> Finance	All (All)	Managing procurement and issuing of stock	Report on monetary value of stock not moving as a % of total stock	Output	Normal	Monthly	12 Reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Finance & Admin -> Finance	All (All)	Managing procurement and issuing of stock	Report on annual stock take at year end	Output	Normal	None	Yearly	30-Jun-14	Not applicable	Not applicable	Not applicable	30-Jun-14
	Finance & Admin -> Finance	All (All)	Managing procurement and issuing of stock	Approved yearly tender for general and electrical supplies through competitive bidding process	Output	Normal	None	Yearly	30-Sep-13	01/09/2013	Not applicable	Not applicable	Not applicable

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Infrastructure Development Services												
Section:	Office of the Director Infrastructure Development Services												
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
MIG funding													
	Other -> Other	All (All)	MIG funds spent	Percentage expenditure	Outcome	Normal	None	90% expenditure	30-Jun-14	Not applicable	Not applicable	Not applicable	90% expenditure
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Annual Report													
	Finance & Admin -> Other Admin	All (All)	Annual Report	Required information submitted for compilation of Annual Report	Output	Normal	Requested info submit	Submit requested info	31-Dec-13	Not applicable	Submit info by 31/12/2013	Not applicable	Not applicable
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	SDBIP evaluations	SDBIP quarterly evaluations	Process	Normal	None	Evaluation of relevant staff establishment	30-Jun-14	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	none	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
	Finance & Admin -> Other Admin	All (All)	Manage execution of council resolutions/d elegations	% of assigned council resolutions executed	Output	Normal	None	80% executed	30-Jun-14	80% executed	80% executed	80% executed	80% executed
Organisational KPA: Municipal Financial Viability and Management													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial administrative control of departmental budget													
	Finance & Admin -> Finance	All (All)	Develop, monitor and control directorate's budget	% deviation of actual expenditure vs budget	Input	Normal	None	5% within budget	30-Jun-14	Not applicable	Not applicable	Not applicable	5% within budget
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Infrastructure Development Services												
Section:	Electro-Mechanical Services												
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targe	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Admin : Metering													
	Electricity -> Electricity Distribution	All (All)	Electricity Connections	% of connections in relation to requests	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Electricity -> Electricity Distribution	All (All)	Prepaid Meters inspections	Percentage execution of inspection programme	Process	Normal	None	90%	30-Jun-14	90%	90%	90%	90%
	Electricity -> Electricity Distribution	All (All)	Conventional Meters	% reported meters investigated	Output	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
IDP Projects													
	Electricity -> Electricity Distribution	All (All)	Electrification of New Developments: 350 Connections in Rosedale North - R2,649,297.00	Quarterly Report on % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Electricity -> Electricity Distribution	All (All)	Electrification of New Developments: 375 Connections in Paballelo - R6,623,241.00	Quarterly Report on % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Electricity -> Electricity Distribution	All (All)	Electrification of New Developments: 324 Connections in Smartie Valley - R5,722,480	Quarterly Report on % progress and budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report

Distribution													
	Electricity -> Electricity Distribution	All (All)	Execute maintenance plan	Percentage execution of maintenance plan	Input	Normal	None	90%	30-Jun-14	90%	90%	90%	90%
	Electricity -> Electricity Distribution	All (All)	Conduct repairs	% of requests attended to	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Electricity -> Electricity Distribution	All (All)	Energy Management	% electricity losses	Input	Normal	None	<9%	30-Jun-14	<9%	<9%	<9%	<9%
	Electricity -> Electricity Distribution	All (All)	Breakdowns compliant to NRS standards	Percentage of measures applied	Process	Normal	None	90%	30-Jun-14	90%	90%	90%	90%
Maintenance													
	Electricity -> Electricity Distribution	All (All)	Conduct repairs Street lights	% of requests attended to	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Electricity -> Electricity Generation	All (All)	Execute maintenance plan	% adherence to plan: High masts	Process	Normal	None	90%	30-Jun-14	90%	90%	90%	90%
	Electricity -> Electricity Generation	All (All)	Execute maintenance plan	% adherence to plan: Street lights	Process	Normal	None	90%	30-Jun-14	90%	90%	90%	90%
	Electricity -> Electricity Distribution	All (All)	Conduct repairs Installations	% of requests attended to	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Electricity -> Electricity Distribution	All (All)	Execute installations inspection plan	% adherence to installations inspection plan	Process	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Electricity -> Electricity Distribution	All (All)	Installation Maintenance - Execute maintenance plan	% adherence to installation maintenance plan	Process	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Electricity -> Electricity Distribution	All (All)	Execution of capital projects within Maintenance	% execution	Output	Normal	None	95%	30-Jun-14	95%	95%	95%	95%

Workshops													
	Other -> Other	All (All)	Conduct repairs Installations	% of requests attended to	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Other -> Other	All (All)	Installation Maintenance - Execute maintenance plan	% adherence to installation maintenance plan	Process	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Other -> Other	All (All)	Service vehicles and equipment within given timeframes	Percentage	Process	Normal	None	90%	30-Jun-14	90%	90%	90%	90%
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:	Directorate Infrastructure Development Services												
Section:	Town Planning												
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Data Property													
	Planning and development > Planning	All (All)	Maintenance of IT system - Operational	% GIS updates sent to IT section	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
Town Planning													
	Planning and development > Planning	All (All)	Town planning applications processed within prescribed timeframes	Percentage	Process	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Input	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Building Control													
	Planning and development > Planning	All (All)	Building inspections completed within prescribed timeframes	Percentage	Input	Normal	None	100% within 48 hours	30-Jun-14	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours
	Planning and development > Planning	All (All)	Conduct inspections for illegal buildings and land use transgressions	% of Known illegal buildings and land use with action taken against them	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Planning and development > Planning	All (All)	Building plan applications processed within prescribed timeframes	Percentage	Process	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Planning and development > Planning	All (All)	Submission of Building Stats to Stats SA	Monthly reports submitted	Output	Normal	None	12 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved



SDBIP Section Indicators [2013/2014]													
Department:		Directorate Infrastructure Development Services											
Section:		Civil Engineering											
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Building Construction													
	Other -> Other	All (All)	Manage ad-hoc work requests - Operational	% of requests attended to	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
Sewerage Maintenance													
	Waste Water Management -> Sewerage	All (All)	Maintenance of main collectors	% of approved maintenance plan executed	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Waste Water Management -> Sewerage	All (All)	Attend to sewer blockages and queries	% of blockages unblocked	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Waste Water Management -> Sewerage	All (All)	Sewer connections	% of requests for sewer connections executed	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Waste Water Management -> Sewerage	All (All)	Eradication of Bucket system	Quarterly report indicating % progress	Output	Normal	None	Quarterly report	30-Jun-14	Quarterly report	Quarterly report	Quarterly report	Quarterly report
Streets and Storm Water													
	Waste Water Management -> Storm Water Management	All (All)	Inspection programme (Storm Water)	% adherence to approved inspection plan	Input	Normal	None	100%	31-Mar-14	100%	100%	100%	100%
	Waste Water Management -> Storm Water Management	All (All)	Conduct maintenance (Storm Water)	% of requests completed	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Waste Water Management -> Storm Water Management	All (All)	Conduct maintenance (Storm Water)	% of planned maintenance completed	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Road Transport -> Roads	All (All)	Inspection programme (Roads)	% adherence to approved inspection plan	Input	Normal	None	100%	31-Mar-14	100%	100%	100%	100%
	Road Transport -> Roads	All (All)	Conduct maintenance (Roads)	% of requests completed	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Road Transport -> Roads	All (All)	Conduct maintenance (Roads)	% of planned maintenance completed	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
Waste Water Treatment & Sanitation													
	Water -> Water Distribution	All (All)	Ensure minimum effluent quality standards compliant with discharge license	% of samples meeting minimum biological standards	Process	Normal	50%	60%	30-Jun-14	Not applicable	Not applicable	Not applicable	60%
Water Distribution													
	Water -> Water Distribution	All (All)	Prepaid Meters installed (Indigent)	% of requests executed	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Water -> Water Distribution	All (All)	New meter connections	% of requests executed	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Water -> Water Distribution	All (All)	Attend to leaks, bursts and queries	% of requests attended to	Input	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Water -> Water Distribution	All (All)	Meter replacements (faulty meters)	% of faulty meters replaced	Process	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
Water Purification													
	Water -> Water Storage	All (All)	Ensure minimum drinking water quality standards compliant with SANS 241	% of samples meeting minimum biological standards	Outcome	Normal	50%	60%	30-Jun-14	Not applicable	Not applicable	Not applicable	60%
IDP Projects													
	Road Transport -> Roads	All (All)	Connection Road between Rosedale and Paballelo - R14,271,328.00	Quarterly report indicating % progress and Budget spend	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report

	Waste Water Management -> Storm Water Management		5	Extension of Louisvale Road Sewerage Works - R4,390,000.00	Quarterly report indicating % progress and Budget spend	Output	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Waste Water Management -> Storm Water Management	All (All)		Enlarge main sewerage drainage line - R6,862,280.00	Quarterly report indicating % progress and Budget spend	Output	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Water -> Water Distribution	All (All)		Upgrading of AH September Water Treatment Works - R10,919,647.00	Quarterly report indicating % progress and Budget spend	Output	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Water -> Water Distribution	All (All)		Provide water on occupied residential sites - R300,000.00	Quarterly report indicating % progress and Budget spend	Output	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Water -> Water Distribution	All (All)		Replace worn-out water pipelines - R300,000.00	Quarterly report indicating % progress and Budget spend	Output	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
<b>Organisational KPA: Good Governance and Public Participation</b>														
	<b>Function</b>	<b>Ward</b>		<b>Indicator</b>	<b>Measure</b>	<b>Type of Indic</b>	<b>Environment</b>	<b>Baseline</b>	<b>Annual Targ</b>	<b>Target Date</b>	<b>Q1 Target</b>	<b>Q2 Target</b>	<b>Q3 Target</b>	<b>Q4 Target</b>
<b>Legislative Compliance</b>														
	Water -> Water Storage	All (All)		Review of WSP	WSP approved and submitted by December 2013	Output	Normal	None	Approved and submitted by 2nd quarter	30-Jun-14	Not applicable	Approved and submitted	Not applicable	Not applicable
<b>Performance Management related matters</b>														
	Finance & Admin -> Other Admin	All (All)		Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
<b>Organisational KPA: Municipal Institutional Arrangement and Transformation</b>														
	<b>Function</b>	<b>Ward</b>		<b>Indicator</b>	<b>Measure</b>	<b>Type of Indic</b>	<b>Environment</b>	<b>Baseline</b>	<b>Annual Targ</b>	<b>Target Date</b>	<b>Q1 Target</b>	<b>Q2 Target</b>	<b>Q3 Target</b>	<b>Q4 Target</b>
<b>Human Resource Management</b>														
	Finance & Admin -> Human Resources	All (All)		Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:	Office of the Municipal Manager												
Section:	Office of the Municipal Manager												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Intergovernmental Relations													
	Executive & Council -> Executive	All (All)	Manage Intergovernmental relations	Interventions achieved in terms of challenges	Input	Normal	None	70% interventions achieved in terms of challenges per report	30-Jun-14	70% interventions achieved in terms of challenges per report	70% interventions achieved in terms of challenges per report	70% interventions achieved in terms of challenges per report	70% interventions achieved in terms of challenges per report
Performance Management related matters													
	Executive & Council -> Executive	All (All)	PMS framework	Signed Performance Agreements for all Setion 57 employees (Financial year 2013/2014)	Input	Normal	None	Signed Performance Agreements	30-Jun-14	Not applicable	Not applicable	Not applicable	Signed Performance Agreements for 2013/2014
	Executive & Council -> Executive	All (All)	Section 66 evaluations	Quarterly evaluations	Input	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
	Executive & Council -> Executive	All (All)	SDBIP Reports	SDBIP quarterly evaluations	Output	Normal	None	Quarterly evaluations	30-Jun-14	Quarterly evaluation	Quarterly evaluation	Quarterly evaluation	Quarterly evaluation
Organisational KPA: Local Economic Development (LED)													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Local Economic Development													
	Executive & Council -> Executive	All (All)	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives	% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives	Input	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
Organisational KPA: Municipal Financial Viability and Management													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Financial Management Control and Governance													
	Finance & Admin -> Finance	All (All)	Compile, monitor and control departmental budget	% deviation of actual expenditure vs budget	Input	Normal	none	5% within budget.	30-Jun-14	Not applicable	Not applicable	Not applicable	5% within budget.
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Executive & Council -> Executive	All (All)	Senior Management meeting	Number of planned staff interactions	Input	Normal	None	Monthly meetings	30-Jun-14	3 sets of minutes	3 sets of minutes	3 sets of minutes	3 sets of minutes
	Executive & Council -> Executive	All (All)	Joint Management meeting	Number of planned staff interactions	Input	Normal	None	Monthly meeting	30-Jun-14	3 sets of minutes	3 sets of minutes	3 sets of minutes	3 sets of minutes
	Executive & Council -> Executive	All (All)	Structured focus session	Team building event / exercise held	Process	Normal	None	1 event / exercise	30-Jun-14	Not applicable	Not applicable	Not applicable	1 event / exercise

SDBIP Section Indicators [2013/2014]													
Department:	Office of the Municipal Manager												
Section:	Strategic Programmes												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Logistic support to the office of the Municipal Manager													
	Executive & Council -> Executive	All (All)	Execution of instructions in relation of Senior Management meeting pertaining to the office of the Municipal Manager	Execution of assignments in accordance with relevant minutes	Process	Normal	None	90% execution	30-Jun-14	90% execution	90% execution	90% execution	90% execution
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Input	Normal	None	6 quarterly evaluations	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
	Executive & Council -> Executive	All (All)	SDBIP evaluations	SDBIP quarterly evaluations	Process	Normal	None	Evaluation of relevant staff establishment	30-Jun-14	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment	Evaluation of relevant staff establishment
	Executive & Council -> Executive	All (All)	Annual Report	Required information submitted for compilation of Annual Report	Output	Normal	None	Submit requested info	31-Dec-13	Not applicable	Submit info by 31/12/2013	Not applicable	Not applicable
	Executive & Council -> Executive	All (All)	Manage execution of council resolutions/d elegations	% of assigned council resolutions executed	Output	Normal	None	80% executed	30-Jun-14	80% executed	80% executed	80% executed	80% executed
Organisational KPA: Municipal Financial Viability and Management													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial administrative control of departmental budget													
	Executive & Council -> Executive	All (All)	Monitor and control departmental budget	% deviation of actual expenditure vs budget	Input	Normal	None	5% within budget	30-Jun-14	Not applicable	Not applicable	Not applicable	5% within budget
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Division: Communication & Client Service													
	Executive & Council -> Executive	All (All)	Division performance	Performance Rating	Input	Normal	None	Fully functional rating	30-Jun-14	Fully functional rating	Fully functional rating	Fully functional rating	Fully functional rating
Division: IDP & PMS													
	Executive & Council -> Executive	All (All)	Division performance	Performance Rating	Input	Normal	None	Fully functional rating	30-Jun-14	Fully functional rating	Fully functional rating	Fully functional rating	Fully functional rating
Division: LED, Tourism & Resorts													
	Executive & Council -> Executive	All (All)	Division performance	Performance Rating	Input	Normal	None	Fully functional rating	30-Jun-14	Fully functional rating	Fully functional rating	Fully functional rating	Fully functional rating
Division: Office of the Mayor & Speaker													
	Executive & Council -> Executive	All (All)	Division performance	Performance Rating	Input	Normal	None	Fully functional rating	30-Jun-14	Fully functional rating	Fully functional rating	Fully functional rating	Fully functional rating
Human Resource Management													
	Executive & Council -> Executive	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
Section: Fleet Management													
	Executive & Council -> Executive	All (All)	Division performance	Division performance	Input	Normal	None	Fully functional rating	30-Jun-14	Fully functional rating	Fully functional rating	Fully functional rating	Fully functional rating

SDBIP Section Indicators [2013/2014]													
Department:		Office of the Municipal Manager											
Section:		Communications and Client Services											
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Annual review of Integrated Client Service Strategy & Implementation Plan													
	Finance & Admin -> Other Admin	All (All)	Client service training	Number of training sessions	Input	Normal	None	Quarterly training	30-Jun-14	1 training session	1 training session	1 training session	1 training session
	Finance & Admin -> Other Admin	All (All)	Compile and implement a service charter	Compilation and annual review	Process	Normal	None	Compile and review	30-Jun-14	Not applicable	Not applicable	Not applicable	Compile and review
	Finance & Admin -> Other Admin	All (All)	Integrated Client Service plan	Reviewed plan	Process	Normal	None	Review plan	30-Jun-14	Not applicable	Not applicable	Not applicable	Review plan
	Finance & Admin -> Other Admin	All (All)	Internal telephone utilisation control	Verify telephone printouts	Process	Normal	None	Monthly reports (12reports / annum)	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Finance & Admin -> Other Admin	All (All)	Call centre operations	Percentage of complaints handled by the call centre	Process	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
	Finance & Admin -> Other Admin	All (All)	Administration of client queries and compliments	% of queries attended to within 7 days	Process	Normal	None	80%	30-Jun-14	80%	80%	80%	80%
	Finance & Admin -> Other Admin	All (All)	Customer care improvement	Annual Customer satisfaction survey	Output	Normal	None	1 survey	30-Jun-14	1 survey	Not applicable	Not applicable	Not applicable
Communication													
	Finance & Admin -> Other Admin	All (All)	Communication on Forum meetings	Number of communication on forum meetings	Input	Normal	None	Monthly forum meetings	30-Jun-14	3 minutes of meetings held	3 minutes of meetings held	3 minutes of meetings held	3 minutes of meetings held
	Finance & Admin -> Other Admin	All (All)	Writing of speeches	Number of speeches	Process	Normal	None	Monthly speeches	30-Jun-14	3 speeches	3 speeches	3 speeches	3 speeches
	Finance & Admin -> Other Admin	All (All)	Municipal website	Updated information municipal website (S.75 MFMA)	Process	Normal	None	Monthly updates	30-Jun-14	3 updates	3 updates	3 updates	3 updates
	Finance & Admin -> Other Admin	All (All)	Media Policy	Updated media policy	Output	Normal	None	Updated policy	30-Jun-14	Updated policy	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	Ulwazi	Issuing of newsletter	Output	Normal	None	4 newsletters	30-Jun-14	1 newsletters	1 newsletters	1 newsletters	1 newsletters
	Finance & Admin -> Other Admin	All (All)	The Resident	Issuing of newsletter	Output	Normal	None	12 issues	30-Jun-14	3 issues	3 issues	3 issues	3 issues
	Finance & Admin -> Other Admin	All (All)	Establish and maintain a communication strategy	Annual review communication strategy	Output	Normal	None	Review strategy	30-Jun-14	Review strategy	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	Die Werker	Issuing of internal newsletter	Output	Normal	None	12 issues	30-Jun-14	3 issues	3 issues	3 issues	3 issues
	Finance & Admin -> Other Admin	All (All)	"Uit die Raadsaal" community radio programme	No of Programmes	Output	Normal	None	22 programmes	30-Jun-14	6 programmes	4 programmes	4 programmes	6 programmes
	Finance & Admin -> Other Admin	All (All)	Batho Pele Interventions	Number of interventions achieved	Output	Normal	None	8 interventions	30-Jun-14	2 interventions	2 interventions	2 interventions	2 interventions
	Finance & Admin -> Other Admin	All (All)	Press Releases	Number of press releases	Output	Normal	None	16 releases	30-Jun-14	4 releases	4 releases	4 releases	4 releases
	Finance & Admin -> Other Admin	All (All)	Media coverage	Number of media coverage	Output	Normal	None	16 articles	30-Jun-14	4 articles	4 articles	4 articles	4 articles
	Finance & Admin -> Other Admin	All (All)	Media and Communications Committee	Monthly meetings	Outcome	Normal	None	Monthly meetings	30-Jun-14	3 minutes of meetings held	3 minutes of meetings held	3 minutes of meetings held	3 minutes of meetings held
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:	Office of the Municipal Manager												
Section:	IDP & PMS												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Integrated Development Planning													
	Finance & Admin -> Other Admin	All (All)	Community participation meetings	Minutes and attendance registers	Input	Normal	None	14 per annum per ward	30-Jun-14	14 campaigns (1 campaign / ward)	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	IDP Review	Approved Process Plan	Output	Normal	None	Approved Plan	1-Aug-13	Approved Plan	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	IDP Review	Reviewed Draft IDP	Output	Normal	None	Reviewed Draft IDP	31-Mar-13	Not applicable	Not applicable	Reviewed IDP	Not applicable
	Finance & Admin -> Other Admin	All (All)	IDP Review	Reviewed IDP	Output	Normal	None	Reviewed IDP	30-Jun-14	Not applicable	Not applicable	Not applicable	Reviewed IDP
	Finance & Admin -> Other Admin	All (All)	Submission of Draft IDP to COGHSTA, Provincial and National Treasury	Proof of submission	Output	Normal	None	Proof of submission	5-Apr-14	Not applicable	Not applicable	Proof of submission	Not applicable
	Finance & Admin -> Other Admin	All (All)	Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury	Proof of submission	Output	Normal	None	Proof of submission	5-Jul-14	Not applicable	Not applicable	Not applicable	Proof of submission
	Finance & Admin -> Other Admin	All (All)	Advertisement of the Draft IDP and Reviewed IDP	Proof of advertising	Output	Normal	None	Proof of advertising	30-Jun-14	Proof of advertising	Not applicable	Not applicable	Proof of advertising
	Finance & Admin -> Other Admin	All (All)	Ward based planning	Training session and implementation	Process	Normal	None	1 Training session	31-Oct-14	Not applicable	1 Training session	Not applicable	Not applicable
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates

Performance Management													
	Finance & Admin -> Other Admin	All (All)	PMS framework	Annual review of PMS framework	Input	Normal	None	Review framework	30-Jun-14	Not applicable	Not applicable	Not applicable	Review framework
	Finance & Admin -> Other Admin	All (All)	Capturing of submitted Section 66 evaluations	% captured	Process	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Finance & Admin -> Other Admin	All (All)	Compilation of Section 46 report	Submission of report	Output	Normal	None	Submission of report	31-Aug-13	Submission of report	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	Compilation and approval of Section 72 Report	Signing of report by Mayor before 25 January	Output	Normal	None	Approval of report	25-Jan-13	Not applicable	Not applicable	Approval of report	Not applicable
	Finance & Admin -> Other Admin	All (All)	SDBIP Reports	SDBIP Quarterly Reports	Output	Normal	none	Report by date	30-Jun-14	Quarterly report	Quarterly report	Quarterly report	Quarterly report
	Finance & Admin -> Other Admin	All (All)	Co-ordinate compilation of SDBIP	Approval of SDBIP	Output	Normal	None	SDBIP approved 28 days after budget	3-May-13	Not applicable	Not applicable	Not applicable	SDBIP approved 28 days after budget
	Finance & Admin -> Other Admin	All (All)	Compile quarterly performance reports	Compilation of performance reports	Output	Normal	None	100% of performance report compiled	30-Jun-14	100% of performance report compiled	100% of performance report compiled	100% of performance report compiled	100% of performance report compiled
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indicator	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Other Admin	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
Work Study													
	Finance & Admin -> Other Admin	All (All)	Maintenance of organisational structure	% requests completed	Process	Normal	None	100% completion	30-Jun-14	100% completion	100% completion	100% completion	100% completion

SDBIP Section Indicators [2013/2014]													
Department:	Office of the Municipal Manager												
Section:	LED, Tourism & Resorts												
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Resort maintenance													
	Other -> Tourism	All (All)	Manage Resorts maintenance programme	% Maintenance budget spend	Process	Normal	None	5% variance in budget	30-Jun-14	Not applicable	Not applicable	Not applicable	5% variance in budget
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
Organisational KPA: Local Economic Development (LED)													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Local Economic Development													
	Other -> Tourism	All (All)	Enhancement of business relations	Report on implemetation of relevant needs to LED Forum members	Process	Normal	None	4 reports	30-Jun-14	1 reports	1 reports	1 reports	1 reports
	Other -> Tourism	All (All)	Enhancement of business relations	Report on implemetation on assistance to HDI's	Process	Normal	None	4 reports	30-Jun-14	1 reports	1 reports	1 reports	1 reports
	Other -> Tourism	All (All)	BEE database	Updated database	Process	Normal	None	1 report reflecting updated database	30-Jun-14	1 report reflecting updated database	1 report reflecting updated database	1 report reflecting updated database	1 report reflecting updated database
	Other -> Tourism	All (All)	LED strategy	Reviewed LED Strategy	Output	Normal	None	Review Strategy	31-Aug-13	Not applicable	Review Strategy	Not applicable	Not applicable
	Other -> Tourism	All (All)	LED Forum	Quarterly LED Forum Meetings	Output	Normal	none	Target depends on LED Forum Establishment	31-Dec-13	1 set Forum meeting minutes	1 set Forum meeting minutes	1 set Forum meeting minutes	1 set Forum meeting minutes
	Other -> Tourism	All (All)	Business development	Invitations to identified Businesses in relation of predetermined training needs	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Other -> Tourism	All (All)	Special Projects (LED office)	Business Week report	Output	Normal	None	Annually report	30-Jun-14	1 report	Not applicable	Not applicable	Not applicable
	Other -> Tourism	All (All)	Annual analysis report on municipality's impact on the local economy.	Number of Job opportunities created for BEE	Output	Normal	365	450	30-Jun-14	Not applicable	Not applicable	Not applicable	450
	Other -> Tourism		4 Organized informal trading village (SMME Village)	Job opportunities created	Process	Normal	none	Village Plans approved	30-Jun-14	1 report	1 report	1 report	1 report



Resorts													
	Other -> Tourism	All (All)	Manage holiday resorts	Report on resort statistics (% of budget achieved)	Process	Normal	None	Monthly reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Other -> Tourism	All (All)	Occupancy rate of chalets and caravan sites	Number	Outcome	Normal	56800	57000	30-Jun-14	Not applicable	Not applicable	Not applicable	57000
Tourism													
	Other -> Tourism	All (All)	Tourism Forum support	Number of Tourism Forum meetings	Input	Normal	None	4 meetings (minutes)	30-Jun-14	1 set	1 set	1 set	1 set
	Other -> Tourism	All (All)	Tourism projects	Tourism month event	Process	Normal	None	1 project	30-Sep-13	1 project	Not applicable	Not applicable	Not applicable
	Other -> Tourism	All (All)	Tourism Forum support	Report on implemetation of relevant needs to Tourism Forum members	Output	Normal	None	Quarterly report	30-Jun-14	1 report	1 report	1 report	1 report
	Other -> Tourism	All (All)	Business development	Invitations to identified Businesses in relation of predetermined training needs	Output	Normal	None	4 Reports	30-Jun-14	1 Report	1 Report	1 Report	1 Report
	Other -> Tourism	All (All)	Visitors to info office	Number of visitors	Output	Normal	1326	1500	30-Jun-14	Not applicable	Not applicable	Not applicable	1500
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targe	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:	Office of the Municipal Manager												
Section:	Fleet Management												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly performance evaluations	30-Jun-14	Quarterly performance evaluations	Quarterly performance evaluations	Quarterly performance evaluations	Quarterly performance evaluations
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Targ	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved
Tracking and fleet administration													
	Road Transport -> Vehicle licensing and testing	All (All)	Reporting on economic, effective and efficient fleet management	Monthly reports	Process	Normal	None	Monthly reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Road Transport -> Vehicle licensing and testing	All (All)	The administering and maintenance of the vehicle satellite system	Monthly reports	Process	Normal	None	12 reports	30-Jun-14	3 reports	3 reports	3 reports	3 reports
	Road Transport -> Vehicle licensing and testing	All (All)	The administering of licensing and roadworthiness	Percentage of vehicles which are licensed and roadworthy	Process	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Road Transport -> Vehicle licensing and testing	All (All)	The handling of accident reports	Percentage of accident reports completed	Process	Normal	None	90%	30-Jun-14	90%	90%	90%	90%
	Road Transport -> Vehicle licensing and testing	All (All)	The keeping of a database on drivers licenses and PDP's	Percentage of personnel with access to municipal fleet	Process	Normal	None	95%	30-Jun-14	95%	95%	95%	95%
	Road Transport -> Vehicle licensing and testing	All (All)	The administering of logbooks to determine effective usage	Percentage of logbooks captured	Outcome	Normal	None	95%	30-Jun-14	95%	95%	95%	95%

SDBIP Section Indicators [2013/2014]													
Department:	Office of the Municipal Manager												
Section:	Human Settlement Development												
Organisational KPA: Basic Service Delivery													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Housing provision													
	Housing -> Housing	All (All)	Sector Plan	Review and Approval Sector Plan	Output	Normal	None	Review plan	31-Dec-13	Not applicable	Not applicable	Not applicable	Review plan
Housing administration													
	Housing -> Housing	All (All)	Capturing of housing needs applications	Percentage of applications captured and finalised	Input	Normal	None	100% captured applications	30-Jun-14	100% captured applications	100% captured applications	100% captured applications	100% captured applications
Housing projects													
	Housing -> Housing	All (All)	Administrative processes, renting and approval of beneficiaries	Number	Input	Normal	None	150 approved applications	30-Jun-14	60 of 150 approved applications	60 of 150 approved applications	30 of 150 approved applications	Not applicable
	Housing -> Housing	All (All)	Construction of Rental Units	Number	Process	Normal	150 houses	150 houses	30-Jun-14	Not applicable	Not applicable	100 houses / quarter	50 houses / quarter
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Process	Normal	None	Quarterly evaluation of sub-ordinates	30-Jun-14	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates	Quarterly evaluation of sub-ordinates
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings (12 / annum)	30-Jun-14	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved	Monthly meetings (3 / quarter) - interventions achieved

SDBIP Section Indicators [2013/2014]													
Department:	Office of the Municipal Manager												
Section:	Internal Auditing & Risk Management												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Internal Audit													
	Finance & Admin -> Other Admin	All (All)	Executing of approved annual operational Internal Audit Plan	Activities per quarter	Process	Normal	None	100% execution of activities	30-Jun-14	100% execution of activities / quarter	100% execution of activities / quarter	100% execution of activities / quarter	100% execution of activities / quarter
	Finance & Admin -> Other Admin	All (All)	Audit Committee	Number of scheduled meetings	Output	Normal		Quarterly meetings (4 per annum)	30-Jun-14	1 meeting	1 meeting	1 meeting	1 meeting
	Finance & Admin -> Other Admin	All (All)	Approved Risk based 3 year rolling plan and annual operational plan	Approved by Chief Accounting Officer and Audit Committee	Output	Normal	None	Plan approved	30-Jun-14	Not applicable	Not applicable	Not applicable	Plan approved
	Finance & Admin -> Other Admin	All (All)	Auditing of performance information	Quarterly Audit reports	Outcome	Normal	None	Quarterly reports (4 per annum)	30-Jun-14	1 report	1 report	1 report	1 report
Corporate Risk Management													
	Finance & Admin -> Other Admin	All (All)	Risk assessment annual plan	Activities per quarter	Process	Normal	None	100% execution of activities / quarter	30-Jun-14	100% execution of activities / quarter	100% execution of activities / quarter	100% execution of activities / quarter	100% execution of activities / quarter
	Finance & Admin -> Other Admin	All (All)	Effective functioning of Risk Management Committee	Number of scheduled meetings	Process	Normal	None	Quarterly meetings (4 per annum)	30-Jun-14	1 meeting	1 meeting	1 meeting	1 meeting
	Finance & Admin -> Other Admin	All (All)	Approved Risk Management implementation plan	Annual review of Risk Management Framework strategy and Risk Register	Output	Normal	None	Approved Risk Management Framework, strategy and Risk Register	30-Jun-14	Not applicable	Not applicable	Approved Risk Management framework Strategy	Approved Risk Register
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Quarterly evaluations	Process	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations	Quarterly evaluations	Quarterly evaluations	Quarterly evaluations
Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management													
	Finance & Admin -> Human Resources	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings	30-Jun-14	3 minutes of meetings held	3 minutes of meetings held	3 minutes of meetings held	3 minutes of meetings held

SDBIP Section Indicators [2013/2014]													
Department:	Office of the Municipal Manager												
Section:	Office of the Mayor and Speaker												
Organisational KPA: Good Governance and Public Participation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Performance Management related matters													
	Finance & Admin -> Other Admin	All (All)	Section 66 evaluations	Staff performance evaluations	Input	Normal	None	Quarterly evaluations of sub-ordinates	30-Jun-14	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates	Quarterly evaluations of sub-ordinates
Public Participation and Ward Committees													
	Finance & Admin -> Other Admin	All (All)	Ward Committee Training	Number of training programmes executed	Input	Normal	None	4 x training session	30-Jun-14	1 x training session	1 x training session	1 x training session	1 x training session
	Finance & Admin -> Other Admin	All (All)	Submission of Subsistence and Travel Allowances of Councillors	% of Councillors subsistence allowance processed	Input	Normal	None	100% processed	30-Jun-14	100% processed	100% processed	100% processed	100% processed
	Finance & Admin -> Other Admin	All (All)	Ward Committee Establishment	Committees in place	Process	Normal	None	14 functional ward committees	30-Jun-14	14 ward committees	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	National calendar special events roster	Number of calendar events executed	Process	Normal	None	6 events	30-Jun-14	2 events	1 event	1 event	2 events
	Finance & Admin -> Other Admin	All (All)	Special events roster	Number of special events executed	Process	Normal	None	7 events	30-Jun-14	1 event	3 events	2 events	1 event
	Finance & Admin -> Other Admin	All (All)	Ward based committee meetings	No of scheduled ward based community meetings	Process	Normal	None	33 meetings (80% of total meetings = 42)	30-Jun-14	11	Not applicable	11	11
	Finance & Admin -> Other Admin	All (All)	Ward committee induction	Induction sessions: basic principles	Process	Normal	None	1 session	30-Jun-14	1 session	Not applicable	Not applicable	Not applicable
	Finance & Admin -> Other Admin	All (All)	Ward committee meetings	Number of scheduled Ward Committee Meetings held	Process	Normal	None	124 meetings (80% of total meetings = 154)	30-Jun-14	34 meetings	22 meetings	34 meetings	34 meetings
	Finance & Admin -> Other Admin	All (All)	Coordination of Ward Committee documents for submission to finance before the 15th of each month	Number of reports	Output	Normal	None	Monthly reports	30-Jun-14	3 reports	3 Reports	3 Reports	3 Reports
	Finance & Admin -> Other Admin	All (All)	Scrutinizing of Ward Committee minutes for referral of requests to relevant departments	Number of requests referred	Output	Normal	None	100% requests referred	30-Jun-14	100% requests referred	100% requests referred	100% requests referred	100% requests referred
	Finance & Admin -> Other Admin	All (All)	Execution of CDW monitoring	Quarterly Report on CDW functioning	Output	Normal	None	Quarterly reports - 4 reports / annum	30-Jun-14	1 x quarterly report	1 x quarterly report	1 x quarterly report	1 x quarterly report
IDP Projects													
	Finance & Admin -> Other Admin		1 Non allocated ward projects - R100,00.00	Facilitate and monitor ward based capital projects	Input	Normal	None	Quarterly reports indicating % progress and budget spend - 4 reports / annum	30-Jun-14	3 reports	3 Reports	3 Reports	3 Reports
	Finance & Admin -> Other Admin		2 Non allocated ward projects - R100,00.00	Facilitate and monitor ward based capital projects	Input	Normal	None	Quarterly reports indicating % progress and budget spend - 4 reports / annum	30-Jun-14	3 reports	3 Reports	3 Reports	3 Reports



Organisational KPA: Municipal Institutional Arrangement and Transformation													
	Function	Ward	Indicator	Measure	Type of Indic	Environment	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
VIP Section													
	Finance & Admin -> Other Admin	All (All)	Escort duties performed	Number of escort duties performed	Input	Normal	None	100%	30-Jun-14	100%	100%	100%	100%
	Finance & Admin -> Other Admin	All (All)	Record access control	Monthly report	Input	Normal	None	12 Reports	30-Jun-14	3 Reports	3 Reports	3 Reports	3 Reports
Human Resource Management													
	Finance & Admin -> Other Admin	All (All)	Manage personnel	Number of planned staff interactions	Input	Normal	None	Monthly meetings - 12 meetings / annum	30-Jun-14	3 minutes of meetings held	3 minutes of meetings held	3 minutes of meetings held	3 minutes of meetings held